

General Boards

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Board of Examiners	20,600	20,600	15,300	0	0
Commission on Hispanic Affairs	365,300	281,500	367,000	326,900	310,000
Total:	385,900	302,100	382,300	326,900	310,000
BY FUND CATEGORY					
General	136,100	131,600	136,500	126,600	112,700
Dedicated	88,200	83,000	88,200	88,200	87,200
Federal	161,600	87,500	157,600	112,100	110,100
Total:	385,900	302,100	382,300	326,900	310,000
Percent Change:		(21.7%)	26.5%	(14.5%)	(18.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	192,600	170,200	203,300	204,000	196,500
Operating Expenditures	153,500	99,200	144,500	103,700	94,300
Trustee/Benefit	39,800	32,700	34,500	19,200	19,200
Total:	385,900	302,100	382,300	326,900	310,000
Full-Time Positions (FTP)	4.00	4.00	4.00	3.00	3.00

Division Description

The General Boards consist of the Commission on Hispanic Affairs and the Board of Examiners and are self-governing entities that are non-regulatory in nature.

The Commission on Hispanic Affairs provides services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community, developing solutions and providing recommendations to the Governor, Legislature, and other organizations.

The commission's Substance Abuse Program recruits and monitors Hispanic college students pursuing careers in substance abuse counseling.

The commission's substance abuse prevention liaison acts as a liaison between the Commission on Hispanic Affairs, school districts and the Hispanic community, as these groups seek to better serve Hispanic children through the State Department of Education's Safe and Drug Free Schools and Communities Program. This collaboration strengthens the services being offered to Hispanic students, families and communities by the school districts.

The Board of Examiners is established by Article IV, Section 18 of the Idaho Constitution, and includes the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Section 67-2001-2028, Idaho Code.

The Board of Examiners will continue to review and approve audited sheriff's claims, however under Section 31-2219, Idaho Code, the Department of Corrections will now be responsible for paying these claims, therefore the Board of Examiners has made no budget request for 2010.

General Boards

Analyst: Austin

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	4.00	136,500	382,300	4.00	136,500	382,300
Omnibus Rescission	0.00	0	0	0.00	(4,800)	(4,800)
Health Insurance Reduction	0.00	0	0	0.00	(1,000)	(1,500)
FY 2009 Total Appropriation	4.00	136,500	382,300	4.00	130,700	376,000
Removal of One-Time Expenditures	(1.00)	(15,300)	(95,300)	(1.00)	(15,300)	(95,300)
Base Adjustments	0.00	0	(47,500)	0.00	0	(47,500)
Additional Base Adjustment	0.00	0	0	0.00	(4,600)	(4,600)
FY 2010 Base	3.00	121,200	239,500	3.00	110,800	228,600
Benefit Costs	0.00	1,600	2,600	0.00	600	1,100
Inflationary Adjustments	0.00	600	600	0.00	600	600
Statewide Cost Allocation	0.00	700	700	0.00	700	700
Change in Employee Compensation	0.00	2,500	3,500	0.00	0	0
FY 2010 Program Maintenance	3.00	126,600	246,900	3.00	112,700	231,000
1. Prevention Specialist	0.00	0	80,000	0.00	0	79,000
FY 2010 Total	3.00	126,600	326,900	3.00	112,700	310,000
Change from Original Appropriation	(1.00)	(9,900)	(55,400)	(1.00)	(23,800)	(72,300)
% Change from Original Appropriation		(7.3%)	(14.5%)		(17.4%)	(18.9%)

General Boards

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	4.00	136,500	88,200	157,600	382,300
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(4,800)	0	0	(4,800)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(1,000)	0	(500)	(1,500)
FY 2009 Total Appropriation					
Agency Request	4.00	136,500	88,200	157,600	382,300
Governor's Recommendation	4.00	130,700	88,200	157,100	376,000
Removal of One-Time Expenditures					
Agency Request	(1.00)	(15,300)	(80,000)	0	(95,300)
Governor's Recommendation	(1.00)	(15,300)	(80,000)	0	(95,300)
Base Adjustments					
Commission on Hispanic Affairs, Board of Examiners					
<i>This reduction is due to cuts to the Department of Health and Welfare's Bureau of Health Promotion.</i>					
Agency Request	0.00	0	0	(47,500)	(47,500)
Governor's Recommendation	0.00	0	0	(47,500)	(47,500)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.8% reduction for the agency bringing the FY 2010 Base 8.6% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(4,600)	0	0	(4,600)
FY 2010 Base					
Agency Request	3.00	121,200	8,200	110,100	239,500
Governor's Recommendation	3.00	110,800	8,200	109,600	228,600
Benefit Costs					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	1,600	0	1,000	2,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	600	0	500	1,100
Inflationary Adjustments					
<i>Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.5% increase in the General Fund and a 0.3% increase for general inflation.</i>					
Agency Request	0.00	600	0	0	600
Governor's Recommendation	0.00	600	0	0	600
Statewide Cost Allocation					
<i>The request includes adjustments to recover the costs of services provided to state agencies: \$700 for Attorney General fees.</i>					
Agency Request	0.00	700	0	0	700
Governor's Recommendation	0.00	700	0	0	700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	2,500	0	1,000	3,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	3.00	126,600	8,200	112,100	246,900
Governor's Recommendation	3.00	112,700	8,200	110,100	231,000
1. Prevention Specialist			Commission on Hispanic Affairs		
The Commission on Hispanic Affairs requests continued funding for the substance abuse prevention specialist position. This position and program are funded on a year-to-year basis via cigarette tax receipts transferred through legislative intent language from the Department of Education. The purpose of the program is to develop culturally-relevant programs for schools, families and communities; provide a resource for public schools; and provide technical assistance to the Department of Education to target substance abuse among Hispanic youth [one-time].					
Agency Request	0.00	0	80,000	0	80,000
<i>The Governor recommends funding this position at a \$1,000 reduction due to the use of reserves to offset health insurance costs in FY 2010.</i>					
Governor's Recommendation	0.00	0	79,000	0	79,000
FY 2010 Total					
Agency Request	3.00	126,600	88,200	112,100	326,900
Governor's Recommendation	3.00	112,700	87,200	110,100	310,000
Agency Request					
Change from Original App	(1.00)	(9,900)	0	(45,500)	(55,400)
% Change from Original App	(25.0%)	(7.3%)	0.0%	(28.9%)	(14.5%)
Governor's Recommendation					
Change from Original App	(1.00)	(23,800)	(1,000)	(47,500)	(72,300)
% Change from Original App	(25.0%)	(17.4%)	(1.1%)	(30.1%)	(18.9%)